

Cumberland School District

North Cumberland Middle School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,064	\$3,806	6.8%
Substitutes	\$1	\$41	-98.0%
Instructional Parapros	\$189	\$230	-17.9%
Pupil-Use Technology	\$137	\$49	179.4%
Instructional Materials	\$63	\$124	-49.5%
Total	\$4,454	\$4,250	4.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$211	\$202	4.3%
Library & Media	\$99	\$86	16.2%
Extracurricular	\$23	\$18	27.5%
Student Health/Services	\$109	\$104	5.2%
Curriculum Development	\$10	\$37	-73.4%
Staff Development	\$20	\$11	88.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$2	\$43	-94.3%
Therapists, Psychologists	\$81	\$125	-35.4%
Total	\$555	\$625	-11.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$210	\$289	-27.5%
Food Service	\$153	\$125	22.7%
Safety	\$0	\$1	-100.0%
Building Upkeep	\$619	\$617	0.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$983	\$1,032	-4.8%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$238	\$230	3.5%
School Office	\$51	\$57	-10.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$288	\$286	0.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

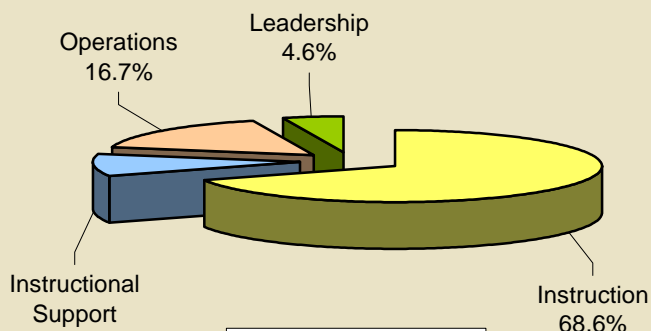
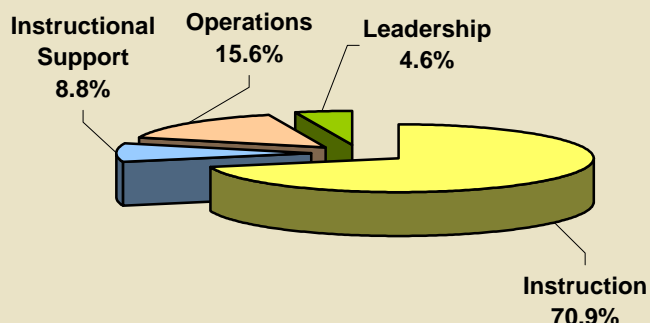
July 1999 - June 2000

Expenditures:	\$4,000,356
School Enrollment (ADM):	637
School Per Pupil:	\$6,280

July 1998 - June 1999

Expenditures:	\$3,963,775
School Enrollment (ADM):	640
School Per Pupil:	\$6,193

July 1999 - June 2000



July 1998 - June 1999

